

***Office of the Commissioner  
for Federal Judicial Affairs  
Canada***

**2014-15**

**Report on Plans and Priorities**

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The Honourable Peter MacKay, P.C., M.P.  
Minister of Justice and Attorney General of Canada

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## **2014-15 ESTIMATES**

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### **PART III – Departmental Expenditure Plans: Reports on Plans and Priorities**

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#### **Purpose**

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

#### **Estimates Documents**

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).<sup>i</sup>

### **Links to the Estimates**

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1<sup>st</sup> (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

### **Changes to the presentation of the Report on Plans and Priorities**

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15](#)<sup>ii</sup>), in 2010; and on Government and Operations Estimates (OGGO - [Report 7](#)<sup>iii</sup>), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

**How to read this document**

RPPs are divided into four sections:

**Section I: Organizational Expenditure Overview**

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

**Section II: Analysis of Program(s) by Strategic Outcome(s)**

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

### Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

### Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

#### **Definitions**

##### *Appropriation*

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

##### *Budgetary vs. Non-budgetary Expenditures*

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

##### *Expected Result*

An outcome that a program is designed to achieve.

##### *Full-Time Equivalent (FTE)*

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

##### *Government of Canada Outcomes*

A set of high-level objectives defined for the government as a whole.

*Management Resources and Results Structure (MRRS)*

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

*Planned Spending*

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

*Program*

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

*Program Alignment Architecture*

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

*Spending Areas*

Government of Canada categories of expenditures. There are four spending areas<sup>iv</sup> (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

*Strategic Outcome*

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

*Sunset Program*

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

*Whole-of-Government Framework*

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.



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## Commissioner's Message

The Office of the Commissioner for Federal Judicial Affairs Canada (FJA) was created in 1978 under the *Judges Act* to provide services and support to the approximately 1,100 federally appointed judges in Canada, to provide administrative services and support to the Canadian Judicial Council, and to perform such other duties as the Minister of Justice may request for the proper functioning of the judicial system in Canada. We perform our work in a manner that promotes and protects judicial independence and the confidence of Canadians in our judicial system.

FJA administers a statutory appropriation with respect to Part I of the *Judges Act* for judges' salaries, allowances, annuities and survivor benefits. Annual voted appropriations support the administrative activities of FJA and the Canadian Judicial Council.

FJA is structured to reflect its distinct role in support of the federal judiciary. Under the Program Alignment Architecture, the organization is broken down into four programs: Payments Pursuant to the *Judges Act*; Canadian Judicial Council; Federal Judicial Affairs, and Internal Services.

Our priorities in 2014-15 are an improved financial control framework, improved performance reporting, human resources and succession planning, and information management.

FJA is proud of the high level of service and support that it provides to federally appointed judges. The priorities that we have established for this year and are described in this Report will enhance our ability to continue to support the vital goal of a well-supported and independent judiciary which enjoys the confidence of Canadians.

William A. Brooks  
Commissioner



## Section I: Organizational Expenditure Overview

### Organizational Profile

**Minister:** The Honourable Peter MacKay, P.C., M.P.

**Deputy Head:** William A. Brooks, Commissioner

**Ministerial portfolio:** Minister of Justice and Attorney General of Canada

**Year established:** 1978

**Main legislative authorities:** *Judges Act*<sup>v</sup>

The Minister has sole responsibility to Parliament for the following Act:  
*Judges Act* (R.S.C., 1985, c. J-1), December 2012

**Web site:** <http://www.fja-cmf.gc.ca>

#### Other:

Information about the Canadian Judicial Council, its mandate and programs are found at the Council's website: <http://www.cjc-ccm.gc.ca>

Public Accounts of Canada 2013: <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>

Treasury Board of Canada Secretariat: <http://www.tbs-sct.gc.ca/tbs-sct/index-eng.asp>

## Organizational Context

### Raison d'être

The department provides services to the Canadian judiciary and promotes judicial independence. The Minister of Justice is responsible for this organization.

#### Mission Statement

To provide excellent services and support to the federal judiciary in a manner that promotes the independence of the judiciary and the confidence of Canadians in our judicial system.

### Responsibilities

Section 73 of the *Judges Act* establishes the office of the Commissioner for Federal Judicial Affairs Canada. Section 74 sets out the duties and functions of the Commissioner. The Commissioner:

- Administers Part I of the *Judges Act*, including the administration of salaries, allowances and annuities of judges of the Federal Court of Appeal, the Federal Court, the Tax Court of Canada and federally appointed judges of provincial and territorial superior courts;
- Prepares budgetary submissions and provides administrative support and services to the Canadian Judicial Council;
- Performs such other duties as the Minister of Justice may require in connection with any matters falling, by law, within the Minister's responsibilities for the proper functioning of the judicial system in Canada. These include: the operation of the Judicial Appointments Secretariat; support to the Supreme Court of Canada appointments process; publication of the *Federal Courts Reports*; the provision of language training to judges; the coordination of judicial international cooperation activities; and
- Support to the Judicial Compensation and Benefits Commission.

## Strategic Outcome and Program Alignment Architecture

**Strategic Outcome:** An independent and efficient federal judiciary

- 1.1 Program:** Payments pursuant to the *Judges Act*
- 1.2 Program:** Canadian Judicial Council
- 1.3 Program:** Office of the Commissioner for Federal Judicial Affairs Canada
  - 1.3.1 Sub-Program:** Services to Judges
  - 1.3.2 Sub-Program:** Judges Language Training
  - 1.3.3 Sub-Program:** Federal Courts Reports
  - 1.3.4 Sub-Program:** Judicial Appointments Secretariat
  - 1.3.5 Sub-Program:** Judicial Compensation and Benefits Commission

### Internal Services

FJA seeks to deliver high-quality services to the Canadian Judiciary in a manner which supports and promotes judicial independence. In this regard, FJA contributes to the following strategic outcome: **An independent and efficient federal judiciary.**

## Organizational Priorities

### Organizational Priorities

Priority	Type	Strategic Outcome and/or Program(s)
<b>Improved Financial Control Framework.</b> A robust internal financial control and monitoring program to ensure compliance with legal and policy requirements.	New	Federal Judicial Affairs
<b>Description</b>		
<b>Why is this a priority?</b> To ensure consistent and proper application of policies and administration of payments and allowances, and thereby maintain public confidence in the judiciary.		
<b>What are the plans for meeting this priority?</b> Enhance existing financial control and monitoring mechanisms.		

Priority	Type	Strategic Outcome and/or Program(s)
<b>Improved performance reporting.</b> Establish more systematic processes to measure and report achievement of service standards and program performance indicators.	Previously committed to	An independent and efficient federal judiciary (all programs)
<b>Description</b>		
<b>Why is this a priority?</b>  More rigorous and ongoing monitoring to assess the extent to which FJA is meeting its service standards and to measure performance. This information will support efficient use of resources and FJA decision making.  <b>What are the plans for meeting this priority?</b>  Further refine existing performance indicators and targets, establish more rigorous processes to measure performance, monitor results, establish regular performance reporting, and update the Performance Measurement Framework (PMF) of record.		

Priority	Type	Strategic Outcome and/or Program(s)
<b>Human resources and succession planning.</b> Provide knowledge transfer for key positions in the organization where departures are anticipated in the next 2-3 years.	New	An independent and efficient federal judiciary (all programs)
<b>Description</b>		
<b>Why is this a priority?</b>  Given its small size FJA has a small group of expert managers and key staff. The departure or retirement of senior managers and key staff can create a major risk for the organization given the specialized knowledge required to deliver FJA services and programs.  <b>What are the plans for meeting this priority?</b>  Identify key positions at risk. Document processes and procedures related to the activities of these positions. Review competencies required of each position. Develop staffing/recruitment strategy for each position, and prepare development/learning program for new staff to acquire skills and transfer knowledge from existing incumbents. Provide long term mentoring and coaching support.		



Priority	Type	Strategic Outcome and/or Program(s)
<b>Information management.</b> The management, retention and distribution of FJA information used in support of the delivery of services to the Canadian judiciary.	Previously committed to	Federal Judicial Affairs
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <p>Modernization of FJA activities requires more efficient management and distribution of information. The prevalence of electronic information creates challenges with respect to the organization and retention of information, while respecting individual privacy and ensuring protection from cyber security threats.</p> <p><b>What are the plans for meeting this priority?</b></p> <p>FJA will continue implementation of the Management Action Plan of the Office of the Comptroller General Horizontal Audit on Electronic Record Keeping. Specific actions include updating the information architecture, reviewing the file structures, and implementing electronic tracking and management of correspondence.</p>		

## Risk Analysis

### Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Maintaining a high level of support and services to judges in a manner that supports and promotes judicial independence in the context of government-wide centralization of common services and shared services.	The <i>Judges Act</i> establishes a regime of salaries, allowances and annuities unique to federally appointed judges and which is administered by the Office of the Commissioner for Federal Judicial Affairs. The ongoing government wide initiative to centralise common services and shared services has resulted in consideration of a transfer from FJA to a common service agency of the administration of these core services. Discussions are ongoing with central agencies to explain the mandate of FJA and how this initiative may impact judicial independence as well as service levels to judges.	<ul style="list-style-type: none"> <li>▪ An independent and efficient federal judiciary</li> <li>▪ Payments pursuant to the <i>Judges Act</i></li> </ul>
Errors (e.g., payments, vacancies lists, procurement).	Challenges of administering the unique regime in the <i>Judges Act</i> include ensuring a correct interpretation the <i>Act</i> and consistency and accuracy in a high volume of transactions environment. Current strategies to minimize risk are 100% verification of transactions, use of technology to assist in processing payments, staff training, and regular reviews of internal controls.	<ul style="list-style-type: none"> <li>▪ An independent and efficient federal judiciary</li> <li>▪ Payments pursuant to the <i>Judges Act</i></li> <li>▪ Internal services</li> </ul>
Renewal of legacy systems being phased out.	Once pay and pension modernization are completed government-wide, PWGSC will no longer be able to support the Judges Annuity System. PWGSC earmarked funding for developmental costs towards a new system, and will continue to support FJA until a new solution is finalized.	<ul style="list-style-type: none"> <li>▪ An independent and efficient federal judiciary</li> <li>▪ Payments pursuant to the <i>Judges Act</i></li> </ul>
Security and safety of judges and personal information.	This risk applies in the context of international activities conducted by judges participating in international projects. Maintaining security and privacy of personal information of judges is also an identified risk.	<ul style="list-style-type: none"> <li>▪ Federal judicial affairs</li> <li>▪ Service to Judges</li> </ul>

The Government has initiatives in place for pay modernization, consolidation of pay services, and pension modernization. These initiatives include consideration of a proposal that FJA transfer pay and pension administration for judges to common service agencies. Consideration of such a proposal must take into account the primary mission of FJA to protect the independence of the federal judiciary in order to maintain the confidence of Canadians in our judicial system. FJA is therefore pursuing a range of initiatives to ensure the renewal of legacy systems and alignment with government-wide processes and systems, both in terms of services provided to judges as well as controls to ensure the proper application of policies and rules governing the payment of judges' salaries, allowances, benefits and annuities.

## Planned Expenditures

### Budgetary Financial Resources (Planned Spending—dollars)

<b>2014–15 Main Estimates</b>	<b>2014–15 Planned Spending</b>	<b>2015–16 Planned Spending</b>	<b>2016–17 Planned Spending</b>
511,708,846	511,708,846	524,554,256	538,348,975

### Human Resources (Full-time equivalents—FTEs)

<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>
66	66	66

**Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)**

<b>Strategic Outcome, Programs and Internal Services</b>	<b>2011-12 Expenditures</b>	<b>2012-13 Expenditures</b>	<b>2013-14 Forecast Spending</b>	<b>2014-15 Main Estimates</b>	<b>2014-15 Planned Spending</b>	<b>2015-16 Planned Spending</b>	<b>2016-17 Planned Spending</b>
<b>Strategic Outcome: An independent and efficient federal judiciary.</b>							
Payments pursuant to the <i>Judges Act</i>	459,802,737	474,217,220	487,534,826	500,885,033	500,885,033	514,430,443	528,225,162
Canadian Judicial Council	1,920,926	1,657,597	1,770,016	1,642,565	1,642,565	1,642,565	1,642,565
Federal Judicial Affairs	8,584,690	8,352,983	8,994,078	8,454,448	8,454,448	7,754,448	7,754,448
<b>Strategic Outcome Subtotal</b>	<b>470,308,353</b>	<b>484,227,800</b>	<b>498,298,920</b>	<b>510,982,046</b>	<b>510,982,046</b>	<b>523,827,456</b>	<b>537,622,175</b>
<b>Internal Services Subtotal</b>	<b>874,800</b>	<b>874,800</b>	<b>854,278</b>	<b>726,800</b>	<b>726,800</b>	<b>726,800</b>	<b>726,800</b>
<b>Total</b>	<b>471,183,153</b>	<b>485,102,600</b>	<b>499,153,198</b>	<b>511,708,846</b>	<b>511,708,846</b>	<b>524,554,256</b>	<b>538,348,975</b>

The total spending for the department shows a continual increase over the planning period resulting from the annual increase in judges' salaries based on the Industrial Aggregate as provided for in the *Judges Act* well as an increase in the number of pensioners receiving benefits under the *Judges Act*.

## Alignment to Government of Canada Outcomes

### 2014–15 Planned Spending by Whole-of-Government-Framework Spending Area<sup>iv</sup> (dollars)

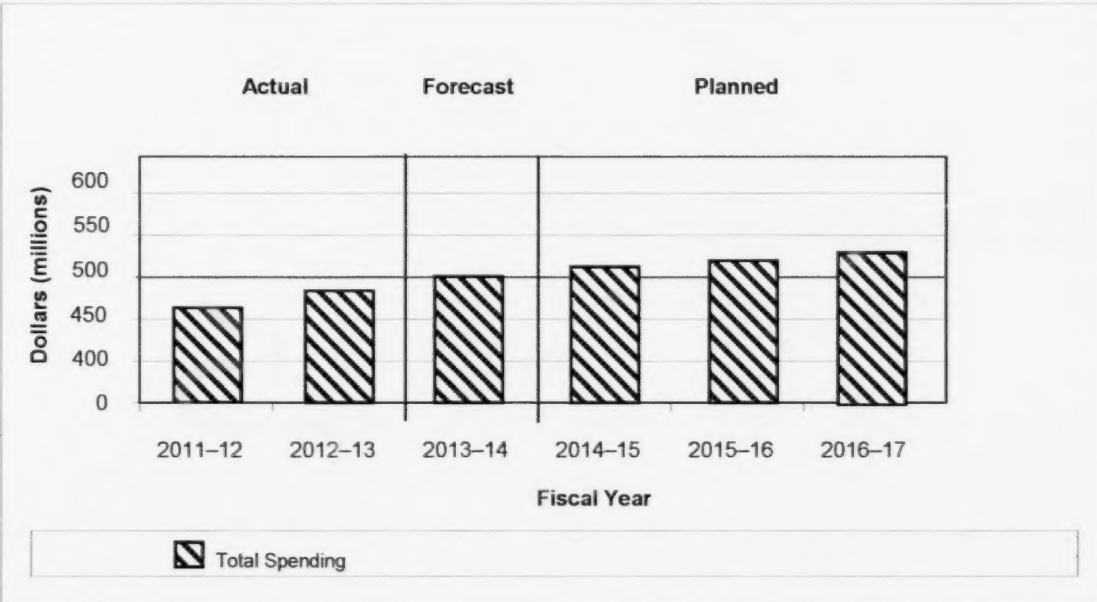
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
An independent and efficient federal judiciary.	1.1 Payments pursuant to the <i>Judges Act</i>	Social affairs	A safe and secure Canada	500,885,033
	1.2 Canadian Judicial Council	Social affairs	A safe and secure Canada	1,642,565
	1.3 Federal Judicial Affairs	Social affairs	A safe and secure Canada	8,454,448

### Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Social Affairs	510,982,046

## Departmental Spending Trend

### Departmental Spending Trend Graph



Actual spending for 2012-2013 is closely aligned with the 2013-14 forecast spending. The total planned spending for 2014-15 shows a gradual increase largely resulting from the annual increase in judges' salaries based on the Industrial Aggregate as provided for in the *Judges Act* as well as an increase in the number of pensioners receiving benefits under the *Judges Act*.

## Estimates by Vote

For information on the FJA's organizational appropriations, please see the [2014-15 Main Estimates publication](#).<sup>vi</sup>

## Contribution to the Federal Sustainable Development Strategy (FSDS)

FJA also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.





## Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: An independent and efficient federal judiciary

### Performance Measurement

Performance Indicators	Targets	Date to be Achieved
Judges' view of the contribution of the Office to judicial independence	90% of judges are satisfied with the administration of the judiciary and feel it effectively contributes to their independence	March 2015

FJA's environment is complex due to the range of services it provides (compensation, benefits, language training, legal publishing, etc.) and the large number of clients served.

The following section describes the program activities of the Office of the Commissioner for Federal Judicial Affairs and identifies the expected results, performance indicators and targets for each of them. This section also explains how the department plans on meeting the expected results and presents the financial and non-financial resources that will be dedicated to each program.

This section contains a discussion of plans surrounding the following Programs:

- Payments pursuant to the *Judges Act*
- Canadian Judicial Council
- Federal Judicial Affairs
- Internal Services

## Program 1.1: Payments pursuant to the *Judges Act*

**Description:** Payments of salaries, allowances and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

### Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
500,885,033	500,885,033	514,430,443	528,225,162

### Human Resources (FTEs)

2014-15	2015-16	2016-17
n/a	n/a	n/a

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Accurate payment of salaries, allowances and annuities as per <i>Judges Act</i>	Less than 2% errors on payments	Less than 2%	March 2015
Comprehensive, up-to-date and validated files are kept on all judges and their survivors	Less than 2% of files that are not up-to-date or are missing information	Less than 2%	March 2015

### Planning Highlights

The scope of this program includes compensation and pension administration for approximately 1,100 judges and 900 pensioners and survivors. FJA administers a budget in excess of \$500 million annually which pays for judges' salaries, allowances and annuities, relocation and travel expenses. A key concern is ensuring the accurate payment of salaries, allowances and annuities as per the *Judges Act* and consistency in the application of policies, rules, and entitlements, thereby maintaining public confidence in the judiciary.

## Program 1.2: Canadian Judicial Council

**Description:** Administrative support to the various committees established by the Council which is composed of 39 Chief Justices and Associate Chief Justices in Canada as well as the Senior Judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

### Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,642,565	1,642,565	1,642,565	1,642,565

### Human Resources (FTEs)

2014-15	2015-16	2016-17
10	10	10

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Effective functioning of Canadian Judicial Council committees.	CJC members satisfied with the administration and support of their committees.	Number of Committee Chairpersons satisfied with secretariat support.	March 2015

### Planning Highlights

The secretariat, comprised of 10 employees, provides support to the Canadian Judicial Council in support of its mandate to foster the better administration of justice in Canada in terms of efficiency, uniformity, accountability and judicial conduct.

The Canadian Judicial Council reviews complaints made against federally appointed judges, and will receive and close from 140 to 200 complaints during the year, in addition to other conduct-related correspondence. The complexity of complaints has been steadily increasing.

During the course of the fiscal year, Council's Committees, Sub-committees and Working Groups meet on a regular basis to undertake their work in line with the Council's mandate, and address issues of broad concern to the judiciary, for example, the role that technology plays in modern courtrooms and key characteristics of court administration systems. The Council publishes guidance documents for Judges and court staff. A key indicator is the level of satisfaction of the Chairpersons of these committees with the level of support they receive from the secretariat.

## Program 1.3: Federal Judicial Affairs

**Description:** Provides services to federally appointed judges including compensation and pension services, financial services, information technology/information management, language training, editing of the *Federal Courts Reports*, services to the Minister of Justice through the Judicial Appointments Secretariat including the Supreme Court of Canada, and International Programs.

### Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
8,454,448	8,454,448	7,754,448	7,754,448

### Human Resources (FTEs)

2014-15	2015-16	2016-17
50.5	50.5	50.5

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federally appointed judges have access to timely, high-quality, and cost effective services.	Satisfaction of judges with services provided	90% of judges are satisfied with services provided	March 2015

### Planning Highlights

An ongoing priority for FJA is to continue to provide a high level of service to clients in delivery of core services such as payment of judges' salaries, allowances and annuities. A Client Satisfaction Survey of judges will be carried out in 2014 to assess the opinions of judges regarding the satisfaction with services provided by FJA. The survey also collects performance assessments of each FJA sub-program.

## Sub-Program 1.3.1: Services to Judges

**Description:** Provide financial services; human resources, compensation and pension services; and information management/technology services to federally appointed judges in the superior courts in Canada.

### Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
5,154,464	4,527,263	4,682,753

### Human Resources (FTEs)

2014-15	2015-16	2016-17
34.5	34.5	34.5

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely and accurate administration of the Order-in-Council process.	Percentage of Order-in-Council submissions prepared within service standard.	100% of submissions prepared within service standard of 5 days.	March 2015
Efficient and effective administration of Judges' compensation and benefits programs and processes.	Percentage of compensation and benefits claims processed within service standards.	95% of compensation and benefits claims processed within service standards.	March 2015
Accurate and timely processing and validation of claims received for expenses in compliance with the <i>Judges Act</i> and internal guidelines governing financial management.	Percentage of expense claims processed and validated for entry into tracking system.	100% of expense claims compliant with <i>Judges Act</i> and departmental policies and guidelines.	March 2015
	Percentage of expense claims processed within service standard.	90% of claims processed within service standard of 10 days.	March 2015
Access to a trusted and reliable judicial e-mail and collaboration tool.	Percentage of time core system available to users.	Core system available 98% of time on an annual basis.	March 2015
	Percentage of judges satisfied with system.	75% of judges satisfied with system.	March 2015

### **Planning Highlights**

This service includes compensation and pension administration for 1,100 judges and 900 pensioners and survivors. FJA administers a budget in excess of \$500 million annually for judges' salaries, allowances and annuities, relocation and travel expenses. Approximately 20,000 expense claims are reviewed and processed each year.

Service standards are in place with respect to the range of services provided from the time a judge is appointed to after retirement. These include preparing Order-in-Council submissions upon initial appointment (within 5 days); bringing a judge "on board" (within 1 month of appointment); responding to benefits inquiries from judges (within 2 days); processing retirement documentation (within 1 month); preparing pension documentation in the event of death (within 2 weeks). Expense claims are processed within a 10-day standard. More formalized processes will be established in 2014-15 in order to monitor achievement of these service standards as part of the focus on improved performance reporting.

JUDICOM provides judges with email, a secure and restricted communication system, and a virtual library. Federally appointed judges are able to collaborate effectively, sharing information through JUDICOM. A Service Desk provides timely and professional services. Priorities in support of modernization include a new online information kit for newly appointed judges and electronic access by judge to their accounts on a self-service basis.

FJA also provides judges with support, assistance and advice with respect to their involvement in international work and projects. During 2014-15, FJA will be arranging for the participation of judges in international projects in: (1) Ukraine, funded by the Department of Foreign Affairs, Trade and Development Canada and (2) Jamaica, funded by the Department of Justice Canada under its overarching project funded by the Department of Foreign Affairs, Trade and Development Canada. The Ukraine project, called Judicial Education for Economic Growth (JEEG), focuses on developing judge-led pre-trial settlement procedures, enhancing access to justice; and reducing caseloads of appellate level courts. The Jamaica project, called the Justice Undertakings for Social Transformation (JUST), addresses inefficiencies at all levels of the Jamaica justice system.

FJA also supports Canadian courts hosting foreign judicial missions, and outgoing international missions of Canadian judges. Finally, FJA responds to international requests from foreign organizations for access to Canadian judicial expertise and courts, and provides support and assistance to the superior courts in responding to and managing these requests.



## Sub-Program 1.3.2: Judges Language Training

**Description:** Provide language training services in both official languages to federally appointed judges.

### Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
1,463,044	1,484,990	1,507,265

### Human Resources (FTEs)

2014–15	2015–16	2016–17
5	5	5

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federally appointed judges have access to timely, high-quality, and cost effective language training services.	Number of days for judge to complete registration, and be assessed and assigned a tutor.	30 days	March 2015
	Satisfaction with language training (based on FJA Client Satisfaction Survey).	90% of judges satisfied.	March 2015

### Planning Highlights

The ability of judges to function in both official languages is supported through the provision of accessible, high quality language training. Language training, in individual, immersion, or intensive training sessions, enables judges to acquire and improve their knowledge and skills in both official languages and legal terminology. The result is more judges able to preside in court, understand testimony, read legal texts, write judgments and participate in legal conferences in their second language. Judges have established learning objectives and are registered and assigned a tutor within 30 days. Demand is high as the number of participants (roughly 25% of judges) has been increasing each year—some 250 judges are registered in private second language courses and receive about 7,000 hours of training overall.

A risk is the availability and cost of contract training service providers upon whom FJA relies to deliver the language training.

### Sub-Program 1.3.3: Federal Courts Reports

**Description:** Publish the *Federal Courts Reports* (FCR), which are the official reports of the decisions of the Federal Court of Appeal and of the Federal Court, pursuant to section 58 of the *Federal Courts Act*. Only decisions that are of significance or importance are published.

#### Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
995,652	1,010,585	1,025,745

#### Human Resources (FTEs)

2014-15	2015-16	2016-17
8	8	8

#### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely, accurate and bilingual publishing of selected Federal Courts decisions.	Percentage of decisions rendered published per year.	5% of decisions rendered published per year.	March 2015
	Percentage of selected cases published within service standards.	75% of selected cases are published within 24 months.	March 2015
	Number of Parts published per year.	12 parts published per year.	March 2015
	Number of erratum published per year.	No more than 5 errata published per year.	March 2015

#### Planning Highlights

The *Federal Courts Reports* brings significant new decisions to the profession's attention, facilitates legal research by including quality value-added features such as headnotes, captions, tables and lists, and ensures a permanent and authentic record of important decisions while making the best use of new technologies and keeping up with the changing demands of the legal and judicial communities and the general public. The Reports undergo a thorough editorial process, including translation accuracy confirmation. Decisions are made available in print and on the Internet. Some 5% of judgments are selected for publishing as full reports, and another 5% as digests, with input from an advisory committee in certain cases. About 60 judgments are published each year as full-text reports and another 85 as digests, released in 4 volumes comprised of 12 parts in total.



The focus in 2014-15 will continue to be on modernizing the publication process and achieving efficiencies through greater electronic collaboration, in-house use of desktop publishing tools, making decisions available earlier by publishing decisions on the Web site before their reproduction in final form in the print version, and ongoing improvements to the Web product. Finally, as a result of a decision by Public Works and Government Services Canada (PWGSC) to transition all publications published by the Publishing Program from traditional print to exclusively electronic format effective April 1, 2014, hard copies of the Federal Courts Reports will no longer be available for purchase after March 31, 2014. FJA will continue to maintain the provision of print copies of the Reports to certain libraries.

## Sub-Program 1.3.4: Judicial Appointments Secretariat

**Description:** Administration of the judicial appointments process on behalf of the Minister of Justice in a way that treats all candidates for judicial office fairly and in which assessments are completed expeditiously and thoroughly.

### Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
801,288	471,610	478,685

### Human Resources (FTEs)

2014-15	2015-16	2016-17
3	3	3

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Fair Judicial Appointments process.	Percentage of applications screened and ready to be assessed by Committees.	95% of applications screened and ready to be assessed by Committees within 3 months.	March 2015

### Planning Highlights

The judicial appointments process contributes to an independent judiciary by ensuring an effective and fair candidate assessment process, and that the Minister has a pool of qualified candidates for appointment to vacant positions. The Judicial Appointments Secretariat administers, on behalf of the Minister of Justice, 17 Advisory Committees across Canada, comprised of about 133 members in total, who evaluate some 500 candidate applications for federal judicial appointments each year. The Secretariat screens the applications and ensures that they are ready for review by committee within three months. About 40-50 federal judicial appointments are made each year by the Minister. FJA also provides administrative support to, and coordinates the process for, the appointment of judges to fill vacancies at the Supreme Court of Canada. This is done from existing financial resources. Supreme Court nominations processes are anticipated during 2014-15.

FJA has been assessing options to streamline the judicial appointments process, for example, by processing judicial applications online and improving the management of application and assessment documentation which is largely paper-based and manual. A key risk to be managed is the privacy of personal information of candidates.

## Sub-Program 1.3.5: Judicial Compensation and Benefits Commission

**Description:** Administration of the Judicial Compensation and Benefits Commission to inquire into the adequacy of the salaries and other amounts payable under the *Judges Act* and into the adequacy of judges' benefits generally.

### Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
40,000	260,000	60,000

### Human Resources (FTEs)

2014-15	2015-16	2016-17
0	0	0

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Process for determining salaries and benefits of judges supports the independence of the federal judiciary.	At least every four years	Final report and recommendations	March 2016

### Planning Highlights

The Judicial Compensation and Benefits Commission was established under subsection 26(1) of the *Judges Act* to examine, every four years, the adequacy of the salaries and other amounts payable to federally appointed judges under the Act, and inquire into the adequacy of judges' benefits generally. FJA provides support and funding to the Commission, including secretariat support as well as data and statistics to Commission members.

The next Commission will be convened during fiscal year 2015-2016.

## Internal Services

**Description:** Internal Services are groups of related activities and resources which support the delivery of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services includes only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
726,800	726,800	726,800	726,800

### Human Resources (FTEs)

2014-15	2015-16	2016-17
5.5	5.5	5.5

### Planning Highlights

FJA will strive to meet the expectations of managers and employees with respect to human resources, financial management, procurement, information technology and other administrative services. The main improvement areas to be pursued during 2014-15 are noted below.

**Information management.** FJA is pursuing implementation of the Management Action Plan of the Office of the Comptroller General Horizontal Audit on Electronic Record Keeping. Specific actions include updating the information architecture, enhancing the security of the file structure, developing a new file structure and retention schedule for records management, implementing electronic tracking and managing of correspondence and the ability to automatically store completed forms and correspondence in a pre-determined file upon completion, so as to route correspondence in a structured process and quicken the movement and retrieval of correspondence.

**Human resources planning.** The principal human resources risk facing FJA is the loss of expertise and corporate memory from the retirement of long-serving experienced staff, and the lack of in-house expertise and back up in specialized areas. FJA will continue to do succession and integrated HR planning to mitigate this risk.

**Systems enhancements.** FJA is part of the cluster of small departments and agencies that is making the transition from HRIS human resources information system to PeopleSoft.

**Internal control.** Implementation of a policy on internal control. The emphasis will be on increased quality insurance and monitoring.



## Section III: Supplementary Information

### Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of FJA's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the FJA's website: <http://www.cmf-fja.gc.ca/fja-cmf/publications/index-eng.html>

#### **Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (in thousands of dollars)**

<b>Financial information</b>	<b>Estimated Results 2013-14</b>	<b>Planned Results 2014-15</b>	<b>Change</b>
Total expenses	492,048	504,668	12,620
Total revenues	14,275	14,375	100
Net cost of operations	477,773	490,293	12,520

The departmental Net cost of operations shows an increase of \$12.5 million over the previous fiscal year. This increase is a result of a provision in the *Judges Act* that allows for an annual increase in salaries to judges based on the Industrial Aggregate and an increase in the number of pensioners receiving benefits under the *Judges Act*.

## List of Supplementary Information Tables

The supplementary information tables listed in the *2014-15 Report on Plans and Priorities* can be found on the FJA's website: <http://www.cmf-fja.gc.ca/fja-cmf/publications/index-eng.html>

- Greening Government Operations.

Additional details on FJA's activities can be found in the Greening Government Operations Supplementary Information Table.

## Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*<sup>vii</sup> publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.



## Section IV: Organizational Contact Information

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## Endnotes

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- i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>.
- iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>.
- iv. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v. Judges Act, <http://laws.justice.gc.ca/eng/acts/J-1/>
- vi. 2014-15 Main Estimates, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- vii. Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>